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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41J. FIELD OPERATIONS SUPPORT

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Table 41J.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	5 003.3	-	(1.7)	-	38.5	36.8	5 040.1
Other staff costs	5.2	-	-	-	15.1	15.1	20.3
Travel	3.9	-	-	-	-	-	3.9
Contractual services	-	-	-	-	-	-	-
General operating expenses	130.6	-	-	-	102.5	102.5	233.1
Supplies	26.3	-	-	-	23.2	23.2	49.5
Equipment	45.7	-	-	-	(6.7)	(6.7)	39.0
Total	5 215.0	-	(1.7)	-	172.6	170.9	5 385.9

Extrabudgetary resources:

Previously estimated expenditures:	$ 9 981.6
Revised estimated expenditures:	$10 613.1

41J.1 Explanations regarding the changes in respect of rates of exchange and inflation, reflecting a decrease of $1,700, may be found in the main document and are not repeated here. Changes appearing under other changes, reflecting an increase of $172,600, are explained below.

Posts (Increase: $38,500)

41J.2 A net increase of $38,500 is projected under salaries and common staff costs, consisting of additional requirements under salaries ($95,400), partially offset by a decrease of $56,900 under common staff costs. Increases under salaries reflect occupancy at higher levels than those assumed in the standards in connection with the staff at the United Nations Supply Depot at Pisa.

Other staff costs (Increase: $15,100)

41J.3 The increase of $15,100 under this heading relates exclusively to overtime requirements in respect of 11 General Service posts under the regular budget in the Field Operations Division. Owing to the unusually heavy workload, the appropriation of $5,200 proved insufficient to cover overtime requirements during the last 18 months of the 1992-1993 biennium.

General operating expenses (Increase: $102,500)

41J.4 An increase of $102,500 is projected for the United Nations Supply Depot at Pisa, consisting of higher maintenance cost of transportation equipment ($12,700), additional requirements under freight and related costs ($40,000) and increases under communications ($25,500) and maintenance of premises ($24,300).

41J.5 The higher cost of the maintenance of transportation equipment results from the non-replacement of four vehicles which needed to be replaced in 1992-1993. The unexpected increase in the volume of shipments and communications to newly established and existing missions resulted in corresponding increases under freight and related costs and under communications. The increase under maintenance of premises is attributable to the higher costs of cleaning services.

Supplies (Increase: $23,200)

41J.6 The increase of $23,200 under this heading is related to the volume of supplies shipped to newly established missions and the higher costs of petrol and oil.

Furniture and equipment (Decrease: $6,700)

41J.7 The saving of $6,700 relates to the provision for the purchase of a photocopying machine, which was not purchased in 1992-1993.